

# BOARD OF SUPERVISORS

## Brown County



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**PUBLIC SAFETY COMMITTEE**  
Patrick Buckley, Tim Carpenter,  
Tom DeWane, Dave Kaster, Andy Nicholson,

### **PUBLIC SAFETY COMMITTEE**

**Wednesday, May 5, 2010**

**5:30 p.m.**

**Rm200, Northern Building  
305 E. Walnut Street**

- I. Call meeting to order.
  - II. Approve/modify agenda.
  - III. Approve/modify minutes of April 5, 2010.
1. Review minutes and reports of:
    - a. Emergency Medical Services Council (April 21, 2010).

#### **Communications**

2. Communication from Supervisor De Wane – Review with possible action to move the 911 Communication Center under the control of the Brown County Sheriff. (Referred from April County Board.)
3. Communication from Supervisor Vander Leest – Request to study other lower cost options for improving the Brown County Sheriff's Department in downtown Green Bay. (Referred from April County Board.)

#### **District Attorney**

4. Monthly drug criminal complaint numbers (standing item).

#### **Public Safety Communications**

5. Grant Application Review (#10-06): Homeland Security – HS NIMS and ICS Training (2008).
6. Grant Application Review (#10-07): Emergency Management Planning Grant.
7. Director's Report

#### **Sheriff**

8. Budget Status Financial Report for March, 2010.
9. Key Factor Report, May 2010 and Jail Average Daily Population by Month and Type for the Calendar Year 2010.
10. Resolution approving Buyer's Agency Representation Agreement for Acquisition of Real Estate for Brown County Sheriff's Department Operations. (Referred from April County Board.)
11. Budget Adjustment Request (#10-43): Increase in expenses with offsetting increase in revenue (*see attached for details*).

12. Grant Application Review (#10-09): 2010 COPS Hiring Program (CHP).
13. Sheriff's Report.

**Circuit Courts**

14. Budget Status Financial Report for February, 2010 & March, 2010.

**Clerk of Courts**

15. Budget Status Financial Report for March, 2010.

**Medical Examiner** - No agenda items

**Other**

20. Audit of bills.
21. Such other matters as authorized by law.

Andy Nicholson, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Word97/agendas/pubsaf/April5\_2010.doc

**PROCEEDINGS OF THE BROWN COUNTY  
PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, April 5, 2010 at the Brown County Public Safety Communications Center – 3028 Curry Lane,, Green Bay, WI

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**Present:** Carole Andrews, Bill Clancy, Tom DeWane, Andy Nicholson,  
Andy Williams

**Also Present:** Tom Hinz, Jayme Sellen, Don VanderKelen, Debbie Klarkowski  
Shelly Nackers, Dennis Kocken, John Luetscher, Fred Mohr  
John Lampkin, Cullen Peltier, Judge Don Zuidmulder  
Supervisors Moynihan, Wetzel, Kaster, Fleck, & Erickson  
Other Interested Parties

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**I. Call Meeting to Order:**

The meeting was called to order by Chairman Andy Nicholson at 5:30p.m.

**II Approve/Modify Agenda:**

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to approve the agenda. MOTION APPROVED UNANIMOUSLY**

**III. Approve/Modify Minutes of March 2, 2010:**

**Motion made by Supervisor Clancy and seconded by Supervisor Andrews to approve the minutes. MOTION APPROVED UNANIMOUSLY**

**1. Review Minutes and Reports of:**

- a. Criminal Justice Coordinating Board (February 23, 2010)
- b. Emergency Medical Services Council (February 17, 2010)
- c. Fire Investigation Task Force Board of Directors (January 14, 2010)

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to suspend the rules and receive and place on file 1a., b, & c.  
MOTION APPROVED UNANIMOUSLY**

**Closed Session:**

- 2. A closed meeting pursuant to sec. 19.85 (1)(e) Wis. Stats., deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session.  
(intergovernmental Agreement between Ashwaubenon and Brown County concerning the transfer of dispatch responsibility):

*(Moved after #9 on the agenda to await the arrival of Attorney Mohr)*

**Motion made by Supervisor Williams and seconded by Supervisor Andrews to enter into closed session at 5:40 p.m. Roll Call. All Present.**

**Ayes: Andrews, Clancy, DeWane, Williams**

**Nays: Nicholson**

**MOTION APPROVED 4-1**

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to return to regular order of business at 6:25 p.m..**

**Roll Call. All Present MOTION APPROVED UNANIMOUSLY**

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to accept the agreement.**

Additional questions were asked of Shelly Nackers regarding number of calls and population of Ashwaubenon. Supervisor Wetzel suggested the call numbers be considered as Ashwaubenon hosts many of tourists with the various activities held there, instead of population. Additional staff that will be required was discussed, with Debbie Klarkowski of Human Resources reporting that the analysis that was conducted resulted in 6.5 additional people. Ms. Nackers opined that 8 would be needed.

Attorney Fred Mohr explained that a labor agreement would need to be negotiated with Ashwaubenon, subject to the existing labor contract with the Teamsters. The present contract states that any new positions with the County first need to be posted within the unit itself. There are presently three part-time county people who would be given priority over anyone coming from the outside, i.e. Ashwaubenon. Consequently, the proposed agreement on which the above motion was made would be in conflict with the existing agreement. Therefore, he recommended that the proposed agreement be changed to accommodate the existing agreement with the Union.

Ms. Nackers provided additional information regarding call numbers, staffing, etc. Supervisor Andrews requested that she provide a graph of the past five years showing number of calls, staff, and over-time.

**Motion amended by Supervisor DeWane and seconded by Supervisor Andrews to accept the agreement as amended - that it be in conformity with the existing Labor Agreement. MOTION APPROVED UNANIMOUSLY**

**Resolutions:**

3. **Resolution Supporting the Renovation of the Federal Courthouse in Green Bay for the Eastern District of Wisconsin:**

**Motion made by Supervisor DeWane and seconded by Supervisor Clancy to approve. MOTION APPROVED UNANIMOUSLY**

**District Attorney:**

4. **Monthly Drug Criminal Complaint Numbers (standing item):**

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**Sheriff:**

**5. Budget Status Financial Report for February 2010:**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**6. Key Factor Report, April 2010 and Jail Average Daily Population by Month and Type for the Calendar Year 2010:**

Sheriff Kocken reported that population is slightly increased over February, however, there is still one pod closed. There are presently seven male juveniles and no females.

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**7. Ordinance re: To Create Sec 30.01 of the Brown County Code entitled "Purchase and Sale of Scrap Metal." *Held for one month.***

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to approve.**

**Ayes: Andrews, Clancy, DeWane, Nicholson**

**Nays: Williams MOTION APPROVED UNANIMOUSLY**

**8. Update regarding the status of our direction to staff" to come up with a comprehensive cost/benefit analysis regarding the feasibility of relocation the Sheriff's Department, considering all options currently available to us including space needs analysis, the impact of removing properties under consideration from the tax rolls, and the option of doing nothing at this time" that was approved unanimously at the October 7, 2009 Public Safety Committee meeting.**

Supervisor Andrews stated she asked this item be on the agenda for an update. At the suggestion of Supervisor Clancy and confirmed by Corporation Counsel John Luetscher, the consensus was to refer the matter to the Facilities Master Plan Sub-Committee.

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to refer to the Facilities Master Plan Sub-Committee. MOTION APPROVED UNANIMOUSLY**

**9. Director's Report:**

Supervisor Clancy asked whether landscaping at the jail could be done by Huber inmates as many are not working. Sheriff Kocken explained the only issue with that relates to inmates doing union work. Mr. Luetscher was directed to review the collective bargaining agreement and return with an answer.

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY**

*(Back to #2 – Closed Session upon the arrival of Attorney Mohr)*

**Public Safety Communications:**

**10. Budget Status Financial Report for December 2009 and February 2009:**

**Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**11. Budget Adjustment Request (#10-28): Increase in expenses with offsetting increase in revenue:**

Cullen Peltier explained this budget adjustment will bring the Federal COPS Grant revenue into the Radio Project Fund and provide electronic equipment to connect a tower site to the 911 dispatch center, along with a stand-by power system, and an architect/consultant for verification of site, FCC licensing and engineering.

**Motion made by Supervisor Williams and seconded by Supervisor DeWane to approve. MOTION APPROVED UNANIMOUSLY**

**12. Budget Adjustment Request (#10-33): Increase in expenses with offsetting increase in revenue:**

Peltier explained that Brown County Emergency Management was awarded a grant in the amount of \$12,597 to conduct a functional exercise for the Central Brown County Water Authority. The funds will be used to hire a contractor to develop and conduct the exercise. Additionally, the contractor will be responsible for completing a Homeland Security Exercise and Evaluation Program Compliant After-Action Report.

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY**

**13. Budget Adjustment Request (#10-38): Increase in expenses with offsetting increase in revenue:**

The City of Green Bay was awarded an ARRA Port Security Grant for EOC upgrades, interoperable communications, and equipment to enhance maritime response. Under the grant, Brown County Emergency Management will purchase equipment and be reimbursed through the Green Bay Police Department. The equipment includes a system to monitor port cameras, radios, and a mobile data terminal for the EOC, along with an incident command software kit.

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY**

**14. Request to approve contract with Pre-Emergency Planning for developing and conducting a functional exercise for the Central Brown County Water Authority:**

This request is to approve the contract/agreement to develop and conduct the functional exercise for the CBCWA as addressed in #12 above. The plan

included in packet material explains the scope of services, the actual functional exercise, and the responsibilities of the Emergency Management Department, along with those of the CBCWA.

**Motion made by Supervisor Williams and seconded by Supervisor DeWane to approve. MOTION APPROVED UNANIMOUSLY**

15. **Initial Resolutions authorizing the Issuance of Not to Exceed \$21,265,000 Corporate Purpose General Obligation Bonds of Brown County, WI in one or more series at one or more times.**

- a. **Public Safety Communications – Radio Interoperability two-way radio system – Phase II: Initial Resolution authorizing General Obligation Bonds in an amount Not to Exceed \$10,700,000:**

Bonds are for the purpose of paying the cost of building system upgrades, courthouse complex wiring infrastructure upgrades, and solar hot water project.

**Motion made by Supervisor Clancy and seconded by Supervisor Williams to approve. MOTION APPROVED UNANIMOUSLY**

- b. **Sheriff Department – Law Records Management System (LRMS): Initial Resolution authorizing General Obligation Bonds in an amount Not to Exceed \$881,800:**

These bonds are for the purpose of paying the costs of installing, configuring, and implementing a law records management system.

**Motion made by Supervisor Williams and seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY**

16. **Director's Report:**

Interim Director, Shelly Nackers, highlighted activities during the last reporting period (attached).

- Computer Aided Dispatch (CAD) System Software Upgrade – The upgrade has been postponed until fall as testing did not go as anticipated
- Radio T-1 Downtime – A T-1 line issue on March 11<sup>th</sup> resulted in radio operation being moved to back up radios for 5 hours and 40 minutes. AT&T is working on the problem.
- Radio Consultant RFP-GeoComm – A meeting will be set up with the Radio Committee created by the Public Safety Committee.
- National Tele-Communicators Week will be celebrated on Tuesday, April 13<sup>th</sup> at 4 p.m. at the Neville Public Museum
- Public Education Opportunities
  - March 4 – 4 segments on Good Day Wisconsin
  - March 27<sup>th</sup> – Inside Business Media Production in Madison
  - Syble Hopp School presentation
- Communications Center Training was held in suicide/crisis intervention, MABAS refresher, communication training officer class, and emergency medical dispatch quality assurance.

**Motion made by Supervisor Williams and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**Circuit Courts:**

17. **Budget Status Financial Report for February 2010:**

**Motion made by Supervisor Andrews and seconded by Supervisor Williams to receive and place on file. MOTION APPROVED UNANIMOUSLY**

Judge Don Zudmulder asked for approval for the Drug Court Coordinator to attend a professional conference in EauClaire at a cost of \$515. Although not on the agenda, the committee was of the consensus to approve.

**Clerk of Courts:**

18. **Budget Status Financial Report for December 209 and February 2010:**

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**Medical Examiner:**

19. **Budget Status Financial Report for December 2009:**

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**Other:**

20. **Audit of Bills:**

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to approve audit of bills. MOTION APPROVED UNANIMOUSLY**

21. **Such other Matters as Authorized by Law: None**

**Motion made by Supervisor DeWane and seconded by Supervisor Andrews to adjourn at 7:20 p.m. MOTION APPROVED UNANIMOUSLY**

Respectfully submitted,

Rae G. Knippel  
Recording Secretary



**PROCEEDINGS OF THE BROWN COUNTY  
EMERGENCY MEDICAL SERVICES COUNCIL**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Emergency Medical Services (EMS) Council** was held on Wednesday, April 21, 2010 at the Village of Ashwaubenon Board Room – 2155 Holmgren Way, Green Bay, WI

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**Present:**       **Voting Members:** Carole Andrews, Robert Kiser, Larry Ullmer,  
Dustin Ridings, Don Riha, Mark Wallace

**Excused:**       Cal Lintz, Tom Madigan, Terry Timmerman

**Present:**       **Non-Voting Members:** Lauri Gulbrand for Shelly Nackers, Ken Johnson,  
Tim Nowak, Tom Pannke, Steve Stroman,

**Excused:**       Paul Casey, Jennifer Gardman, Al Klimek, Joy Neville, Bonnie Parrot,  
Luke Pasterski, Cullen Peltier, Eric Peterson, Chris Sorrells,  
Dawn Wolfcale

**Also Present:** Paul Gazdik, Dawn Brester

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1.       **Call Meeting to Order:**

The meeting was called to order by Chairman Larry Ullmer at 1:30 p.m. New members, Don Riha, Ashwaubenon Public Safety was introduced as a replacement for Kris VerVaeren, along with Dustin Ridings, representing Green Bay Fire and Dan Gunn.

2.       **Approve/Modify Agenda:**

**Motion made by Andrews, seconded by Wallace to approve.**

**MOTION APPROVED UNANIMOUSLY**

3.       **Approve/Modify Minutes of December 17, 2009:**

**Motion made by Andrews, seconded by Kaster to approve.**

**MOTION APPROVED UNANIMOUSLY**

4.       **End of Life Program Update:**

Medical Director, Ken Johnson, informed the Council that he has received the appropriate form from Terry Timmerman for the End of Life program. He stated that although the program is relatively easy to implement, questioned what format should be used to education physicians and nursing homes on the use of it. Steve Sorrells indicated that nursing homes have been marketing the program to physicians who have people in their facilities, and once it is filled out, they are forwarding the information to Fire Departments. Dr. Johnson agreed to forward the new form to area nursing homes.

Dr. Johnson reported that he has been made aware of an unusual situation in Brown County whereby an adolescent has failed extensive chemo and is now in a comfort measure zone. She is in the community essentially for Hospice care.

As there is not a State recognized program for minors, he proposed informing agencies that if they happen to encounter her, to contact Medical Control to honor her wishes. The family does have the appropriate paperwork for end of life.

5. **Medical Director's Report:**

Dr. Johnson highlighted the following items in his Medical Director's report:

- Refusal of Treatment at the Scene – Chairman Ullmer explained that the question he had was how to identify who is the patient in a multi-patient accident as the State is silent on this matter. Dr. Johnson indicated that information was forwarded to legal counsel for an answer, however, the response was that they were not aware of any federal definition of patient, that anyone coming in contact with EMS can be deemed a patient.

A second question - What to do if there is one critically injured patient and others non-critical, does the first unit have to stay at the scene? The response from the law firm was that there is a duty, and it may be considered abandonment if they leave. The conclusion was to look at each situation separately and be sure to document reasons for any decisions made. Dr. Johnson indicated that if actions are reasonable in terms of the critical patient and resources are coming to care for the non-critical patients, the Medical Director should be informed so that liability is minimized.

Chairman Ullmer noted that this discussion came about as there is no standardized patient release form, nor any standardized patient release policy in Brown County. Ullmer presented a copy of PWW's sample patient refusal form and policy which requires that it be read to each and every patient.

Dr. Johnson recommended that the County come up with a reasonable compromise/protocol for patient refusal of treatment which states that when EMS arrives on the scene, the critical/obvious patients are taken care of first, then giving others an opportunity to come forward for a release of treatment. He agreed to draft such a policy, forward it to Training and Standards for review and bring the findings back to this Council for final approval. Dr. Johnson suggested the policy include guidelines and suggestions for risk and benefits; if the patient develops anything, they should seek further medical care; an assessment of competency; an assessment of the evaluation that was done, etc.

In another matter, Dr. Johnson reported that he is working on a narcotic policy, which he is discussing with area hospitals.

6. **Training and Standards Work Group:**

This group did not meet during the last reporting period.

7. **Statewide Committees and Task Force – Reports:**

Dr. Johnson indicated he did not attend the last state wide meeting, however, he understands that the HSF110 is still at the rule writers and has not been opened up for comment as of this date.

Johnson indicated there has been discussion about opening up TRANS 309 and Dustin Ridings stated that minor wording has been changed to clarify verbiage.

Chairman Ullmer reported that the Department of Transportation, State Patrol Enforcement, submitted a position paper to the Legislature on March 10<sup>th</sup> opposing 8724 as they were being tasked with creating curriculum and providing training.

Steve Stroman reported that at the last meeting of the Northeastern Wisconsin ARTAC, bylaws were revised to be more useable. Potential funds may be available for various requests throughout the region. The new ARTAC web site (NEWARTAC.org) contains a funding request form to be used by EMS agencies, Public Health agencies for anything related to trauma in the community. If it is thought any upcoming event will meet the criteria and philosophy of the trauma coverage for a large populous of people, funding help may be available.

Stroman also indicated that the NE WIS ARTAC is looking for people in the region to serve on their Executive Council and will hold elections at their fall meeting. He urged anyone interested in serving to review the web site for background, attend a meeting, and consider a position. Several positions are EMS only, EMS urban or rural, hospital based, a physician component, an EMS Medical Director component, however, there are several positions for hospital, public health, interested consumer, etc.

8. **Other Business:**

Dr. Stroman announced that EMS Week is approaching. On May 17<sup>th</sup> a Spring EMS Huddle is scheduled with the topic being CCR. Speaking will be Dr. Rich Barney. The web site Aurora.org/events.com will provide further information.

Other Announcements:

- Dr. Johnson reported that EMS protocols will be reviewed in the fall
- Dr. Stroman noted that NWTC will be providing a program in Critical Care Transport beginning in June.
- Chairman Ullmer reported a postcard mailing is planned in April in regard to renewal of Wisconsin licensing as the June period approaches.

9. **Public Comment and Such Other Matters as Authorized by Law: None**

10. **Next Meeting – June 16, 2010 – 1:30 p.m. – Village of Ashwaubenon Training & Standards Work Group will meet on the same date at 12:30. There will not be another meeting until September 15<sup>th</sup>, 2010**

11. **Adjourn:**

**Motion made by Andrews, seconded by Wallace to adjourn 2:22 p.m.  
MOTION APPROVED UNANIMOUSLY**

Respectfully submitted,

Rae G. Knippel  
Recording Secretary

## GRANT APPLICATION REVIEW

Department: PSC - Emergency Mgmt. Preparer: Cullen Peltier Date: 4/13/2010Grant Title: Homeland Security - HS NIMS and ICS Training (2008) Grantor Agency: WI Office of Justice AssistanceGrant Period: 5/01/2010 to 3/31/2011 Grant # (if applicable): \_\_\_\_\_

Brief description of activities/items proposed under grant:

This grant will be used to conduct one ICS 300 and one ICS 400 course for the Northeast Public Health Consortium. The 300 course will be held July 15<sup>th</sup> and 16<sup>th</sup>, and the 400 course will be held August 2<sup>nd</sup> and 3<sup>rd</sup>. Both courses will be held at the Menasha Public. Incident Command Training consistent with the National Incident Management System ensures responders across jurisdictions and disciplines respond to incidents in a consistent, scalable, and flexible manner.

Total Grant Amount: \$ \$2,250.00 Yearly Grant Amount: \$ \$2,250. Term of Grant: 6-MonthsIs this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? \_\_\_\_\_

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ NoWill the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain: \_\_\_\_\_Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ \_\_\_\_\_How will it be met? N/A

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): \_\_\_\_\_

NONE


Explain any maintenance of efforts once the grant ends: \_\_\_\_\_


NONE

## Budget Summary:

Salaries:	_____
Fringe Benefits:	_____
Operation and Maintenance:	_____
Travel/Conference/Training:	_____
Contracted Services:	<u>\$2250.00</u>
Outlay:	_____
Other (list):	_____
<b>Total Expenditures:</b>	<u>\$2250.00</u>
<b>Total Revenues:</b>	<u>\$2250.00</u>
<b>Required County Funds:</b>	<u>\$0</u>

## APPROVALS

  
 Signature of Department Head  
 Date: 4/14/10

  
 Signature of Director of Administration  
 Date: 4/14/10

## GRANT APPLICATION REVIEW

Department: PSC - Emergency Mgmt. Preparer: Cullen Peltier Date: 4/14/2010Grant Title: Emergency Management Planning Grant Grantor Agency: WI Emergency ManagementGrant Period: 6/1/2010 to 10/30/2010 Grant # (if applicable): \_\_\_\_\_

Brief description of activities/items proposed under grant:

The funds from this grant will be used to conduct an Emergency Operations Center Management course and an Incident Command System/Emergency Operations Center Interface course. The courses will cover topics such as the authority to activate an EOC, who should be in an EOC, how an EOC can be organized, and what types of decisions and activities occur in an EOC. Additionally, it will cover the characteristics of ICS and EOC operations; expectations from each entity of the other; analyze potential interface issues and development of potential solutions to interface disruptions.

Total Grant Amount: \$ 1,595 Yearly Grant Amount: \$ \_\_\_\_\_ Term of Grant: 5-monthsIs this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? \_\_\_\_\_

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ NoWill the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain: \_\_\_\_\_Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ \_\_\_\_\_

How will it be met? \_\_\_\_\_

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): \_\_\_\_\_

NONE

Explain any maintenance of efforts once the grant ends: \_\_\_\_\_

NONE

## Budget Summary:

Salaries: \_\_\_\_\_

Fringe Benefits: \_\_\_\_\_

Operation and Maintenance: \_\_\_\_\_

Travel/Conference/Training: \_\_\_\_\_


Contracted Services: \$1,595

Outlay: \_\_\_\_\_


Other (list): \_\_\_\_\_

Total Expenditures: \$1,595Total Revenues: \$1,595Required County Funds: \$0

## APPROVALS

  
Signature of Department Head

Date: 4/14/10

  
Signature of Director of Administration

Date: 4/16/10

Brown County  
Sheriff  
Budget Status Report

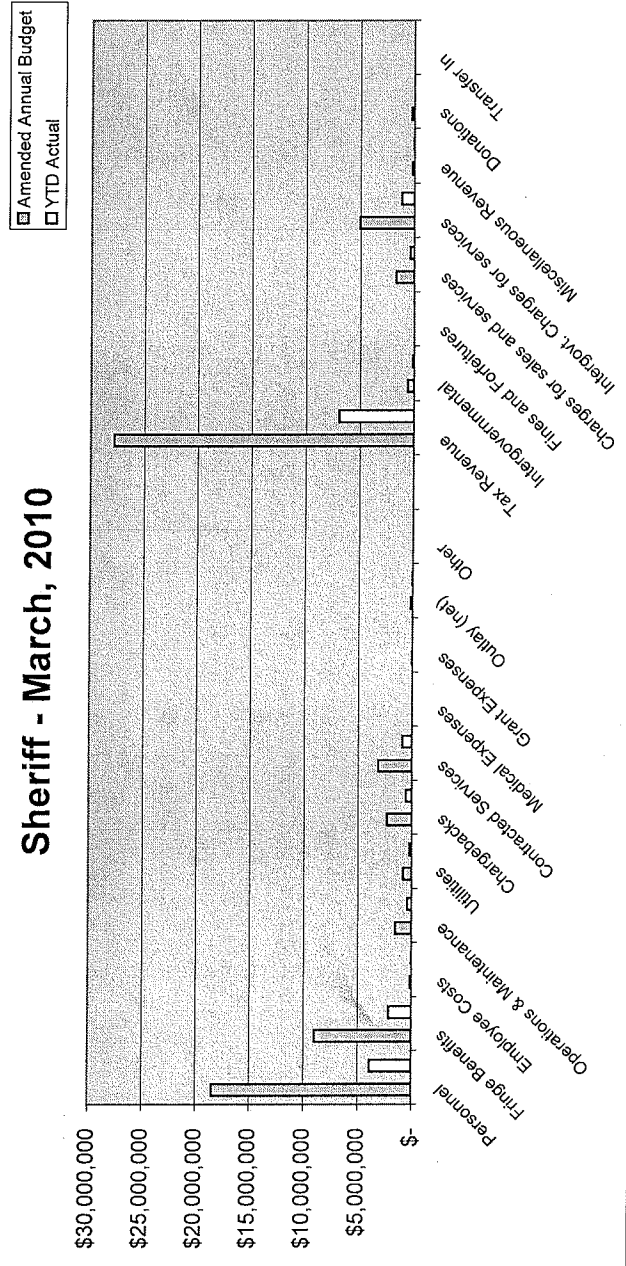
	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	\$ 18,450,162	\$ 3,891,680	21.1%
Fringe Benefits	\$ 8,997,194	\$ 2,108,658	23.5%
Employee Costs	\$ 124,220	\$ 36,268	29.2%
Operations & Maintenance	\$ 1,518,288	\$ 382,591	25.2%
Utilities	\$ 789,856	\$ 201,012	25.4%
Chargebacks	\$ 2,296,831	\$ 542,416	23.6%
Contracted Services	\$ 3,123,557	\$ 865,070	27.7%
Medical Expenses	\$ -	\$ -	0.0%
Grant Expenses	\$ 18,500	\$ -	0.0%
Outlay (net)	\$ 196,100	\$ 32,671	16.7%
Other	\$ -	\$ -	0.0%
Tax Revenue	\$ 27,804,276	\$ 6,951,069	25.0%
Intergovernmental	\$ 587,081	\$ 108,861	18.5%
Fines and Forfeitures	\$ 5,350	\$ 660	12.3%
Charges for sales and services	\$ 1,653,307	\$ 352,236	21.3%
Intergovt. Charges for services	\$ 5,024,311	\$ 1,163,810	23.2%
Miscellaneous Revenue	\$ 167,000	\$ 29,318	17.6%
Donations	\$ 243,383	\$ 1,500	0.6%
Transfer In	\$ -	\$ -	0.0%

**HIGHLIGHTS:**

Expenses: Overall expenses are within budget through March. Contracted expenses include some payments made in advance. Overtime is considerably less than during the same time period in 2009.

Revenues: Jail Huber fees continue the decline that has been seen in the prior two years, which appears to be the result of a weak economy that limits Huber inmates' ability to secure jobs. Federal and local municipal jail boarding revenue is also down, reflecting a decline in incarcerated populations.

**Sheriff - March, 2010**



PRODUCTION \*Brown Co\* PRODUCTION  
**Budget Performance Report**  
 Fiscal Year To Date: 3/31/2010

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund: 100 GF								
Revenue								
Department: 074 Sheriff								
4100 General property taxes	\$27,804,276.00	\$0.00	\$27,804,276.00	\$2,317,022.99	\$6,951,068.97	\$20,853,207.03	25%	\$26,944,517.00
4301 Federal grant revenue	\$173,362.00	\$122,854.00	\$296,216.00	\$400.00	\$2,000.00	\$294,216.00	1%	\$284,943.20
4301-100 Federal grant revenue - Stimulus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301-101 Federal grant revenue - Stimulus secondary	\$0.00	\$5,466.00	\$5,466.00	\$0.00	\$27,783.13	(\$22,317.13)	508%	\$0.00
Rollup Account 4301 Federal grant revenue totals:	\$173,362.00	\$128,320.00	\$301,682.00	\$400.00	\$29,783.13	\$271,898.87	10%	\$284,943.20
4302 State grant and aid revenue	\$210,780.00	\$74,619.00	\$285,399.00	\$76,622.50	\$79,078.32	\$206,320.68	28%	\$272,040.33
4501 Parking violations	\$4,750.00	\$0.00	\$4,750.00	\$190.00	\$510.00	\$4,240.00	11%	\$4,740.00
4502 Other law/ordinance violations	\$600.00	\$0.00	\$600.00	\$0.00	\$150.00	\$450.00	25%	\$1,750.00
4600-410 Charges and fees - Warrant	\$16,200.00	\$0.00	\$16,200.00	\$1,159.10	\$2,705.41	\$13,494.59	17%	\$15,207.34
4600-415 Charges and fees - Inspection of used vehicles	\$37,000.00	\$0.00	\$37,000.00	\$2,700.00	\$7,320.00	\$29,680.00	20%	\$38,955.00
4600-420 Charges and fees - Inmate daily	\$194,396.00	\$0.00	\$194,396.00	\$16,860.33	\$50,861.37	\$143,534.63	26%	\$203,827.20
4600-421 Charges and fees - Inmate processing	\$140,321.00	\$0.00	\$140,321.00	\$11,998.14	\$33,828.17	\$106,492.83	24%	\$140,546.05
4600-422 Charges and fees - Inmate medical	\$16,000.00	\$0.00	\$16,000.00	\$1,034.27	\$3,099.34	\$12,900.66	19%	\$14,687.02
4600-435 Charges and fees - Huber prisoners	\$532,050.00	\$0.00	\$532,050.00	\$42,805.46	\$108,003.63	\$424,046.37	20%	\$499,337.66
4600-603 Charges and fees - Paper service	\$250,000.00	\$0.00	\$250,000.00	\$25,619.99	\$66,973.94	\$183,026.06	27%	\$252,927.36
Rollup Account 4600 Charges and fees - Warrant totals:	\$1,185,967.00	\$0.00	\$1,185,967.00	\$102,177.29	\$272,791.86	\$913,175.14	23%	\$1,185,487.63
4601-012 Sales - Copy machine use	\$11,400.00	\$0.00	\$11,400.00	\$873.55	\$1,772.51	\$9,627.49	16%	\$10,612.91
4601-440 Sales - Phone commissions	\$415,800.00	\$0.00	\$415,800.00	\$39,584.53	\$70,681.26	\$345,118.74	17%	\$436,683.54
4601-525 Sales - Utilities	\$30,140.00	\$0.00	\$30,140.00	\$0.00	\$5,023.34	\$25,116.66	17%	\$29,229.76
Rollup Account 4601 Sales - Copy machine use totals:	\$457,340.00	\$0.00	\$457,340.00	\$40,458.08	\$77,477.11	\$379,862.89	17%	\$476,526.21
4603-020 Rent - Parking lot	\$10,000.00	\$0.00	\$10,000.00	\$630.29	\$1,967.42	\$8,032.58	20%	\$9,153.37
4700-411 Intergovt charges - Prisoner board - federal	\$355,875.00	\$0.00	\$355,875.00	\$37,050.00	\$89,910.27	\$265,964.73	25%	\$463,174.73
4700-412 Intergovt charges - Prisoner board - state	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4700-413 Intergovt charges - Prisoner board - other counties	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4700-423 Intergovt charges - Municipal jail	\$222,288.00	\$0.00	\$222,288.00	\$17,600.00	\$51,880.00	\$170,408.00	23%	\$218,840.00

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
4700-438 Intergovt charges - Juvenile detention	\$53,680.00	\$0.00	\$53,680.00	\$9,940.00	\$12,540.00	\$41,140.00	23%	\$45,980.00
4700-450 Intergovt charges - Sheriff services	\$110,000.00	\$0.00	\$110,000.00	\$4,808.50	\$5,827.80	\$104,172.20	5%	\$200,330.55
4700-453 Intergovt charges - Police services	\$3,675,794.00	\$0.00	\$3,675,794.00	\$302,883.98	\$916,151.94	\$2,759,642.06	25%	\$3,588,148.90
4700-454 Intergovt charges - DNA sample	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0%	\$5,100.00
4700-455 Intergovt charges - Probation/parole	\$350,000.00	\$0.00	\$350,000.00	\$29,166.67	\$87,500.01	\$262,499.99	25%	\$441,642.24
4700-456 Intergovt charges - School Liaison	\$251,674.00	\$0.00	\$251,674.00	\$0.00	\$0.00	\$251,674.00	0%	\$244,343.10
Rollup Account 4700 Intergovt charges - Prisoner board - federal totals	\$5,024,311.00	\$0.00	\$5,024,311.00	\$401,449.15	\$1,163,810.02	\$3,860,500.98	23%	\$5,207,659.52
4800 Intra-county charge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4900 Miscellaneous	\$107,000.00	\$0.00	\$107,000.00	\$13,335.73	\$21,770.45	\$85,229.55	20%	\$125,804.98
4901 Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,683.62
4905 Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$164.04
4950 Insurance recoveries	\$0.00	\$0.00	\$0.00	\$7,548.00	\$7,548.00	(\$7,548.00)	+++	\$0.00
9002 Transfer in	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0%	\$53,426.00
9002-200 Transfer in - HR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$130,010.00
Rollup Account 9002 Transfer in totals	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0%	\$183,436.00
Department: 074 Sheriff totals:	\$35,038,386.00	\$202,939.00	\$35,241,325.00	\$2,959,834.03	\$8,605,955.28	\$26,635,369.72	24%	\$34,679,805.90
Revenue Totals	\$35,038,386.00	\$202,939.00	\$35,241,325.00	\$2,959,834.03	\$8,605,955.28	\$26,635,369.72	24%	\$34,679,805.90
Expense								
Department: 074 Sheriff								
5100 Regular earnings	\$16,419,367.00	\$79,030.00	\$16,498,397.00	\$1,114,590.18	\$3,247,447.95	\$13,250,949.05	20%	\$13,573,205.03
5102 Paid leave earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-100 Paid leave earnings - Paid Leave	\$0.00	\$0.00	\$0.00	\$155,670.72	\$401,028.36	(\$401,028.36)	+++	\$2,575,209.16
5102-200 Paid leave earnings - Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-300 Paid leave earnings - Casual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-400 Paid leave earnings - Sick	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-500 Paid leave earnings - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-600 Paid leave earnings - Other (funeral, jury duty, etc)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-999 Paid leave earnings - Accrual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5102 Paid leave earnings totals:	\$0.00	\$0.00	\$0.00	\$155,670.72	\$401,028.36	(\$401,028.36)	+++	\$2,575,209.16
5103 Premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-000 Premium - Overtime	\$1,825,169.00	\$0.00	\$1,825,169.00	\$72,357.27	\$220,467.09	\$1,604,701.91	12%	\$2,029,499.04
5103-100 Premium - Comp time premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-200 Premium - Shift differential	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-300 Premium - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5103 Premium totals:	\$1,825,169.00	\$0.00	\$1,825,169.00	\$72,357.27	\$220,467.09	\$1,604,701.91	12%	\$2,029,499.04



Account Number	Adopted Budget	Budget Amendments	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5109-100 Salaries reimbursement - Short term disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	(\$64,560.89)
5109-400 Salaries reimbursement - Workers compensation	\$0.00	\$0.00	(\$2,375.12)	(\$3,505.94)	\$3,505.94	+++	(\$3,101.51)
Rollup Account 5109 Salaries reimbursement - Short term disability totals:	\$0.00	\$0.00	(\$2,375.12)	(\$3,505.94)	\$3,505.94	+++	(\$67,662.40)
5110 Fringe benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-100 Fringe benefits - FICA	\$1,391,639.00	\$40,724.00	\$99,886.89	\$287,732.31	\$1,144,630.69	20%	\$1,354,760.49
5110-110 Fringe benefits - Unemployment compensation	\$27,396.00	\$0.00	\$834.00	\$834.00	\$26,562.00	3%	\$1,022.00
5110-199 Fringe benefits - Back pay fringe	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-200 Fringe benefits - Health insurance	\$3,917,279.00	\$0.00	\$329,219.74	\$991,738.33	\$2,925,540.67	25%	\$3,656,834.77
5110-210 Fringe benefits - Dental Insurance	\$288,772.00	\$0.00	\$24,211.27	\$72,993.37	\$215,778.63	25%	\$278,660.06
5110-220 Fringe benefits - Life Insurance	\$17,880.00	\$0.00	\$1,578.34	\$4,065.73	\$13,814.27	23%	\$17,355.28
5110-230 Fringe benefits - LT disability insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-235 Fringe benefits - Disability insurance	\$163,726.00	\$0.00	\$12,193.88	\$36,610.51	\$127,115.49	22%	\$134,735.16
5110-240 Fringe benefits - Workers compensation insurance	\$133,348.00	\$0.00	\$11,112.33	\$33,337.03	\$100,010.97	25%	\$243,518.64
5110-300 Fringe benefits - Retirement	\$1,975,471.00	\$0.00	\$157,741.53	\$458,393.79	\$1,517,077.21	23%	\$2,080,066.35
5110-310 Fringe benefits - Retirement credit	\$921,132.00	\$0.00	\$72,341.23	\$209,299.76	\$711,832.24	23%	\$896,572.06
Rollup Account 5110 Fringe benefits totals:	\$8,836,643.00	\$40,724.00	\$709,119.21	\$2,095,004.83	\$6,782,362.17	24%	\$8,663,524.81
5199 Back pay settlement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5200-300 Uniform - Badges & insignia	\$4,000.00	\$0.00	\$371.24	\$371.24	\$3,875.00	3%	\$2,863.31
5203-100 Employee allowance - Clothing	\$119,260.00	\$0.00	\$12,233.60	\$35,896.45	\$83,887.83	30%	\$120,040.32
5300 Supplies	\$271,090.00	\$628.00	\$24,719.72	\$56,057.68	\$215,432.45	21%	\$246,721.46
5300-001 Supplies - Office	\$46,200.00	\$0.00	\$1,517.72	\$3,362.83	\$42,837.17	7%	\$38,676.18
5300-003 Supplies - Technology	\$50,780.00	\$0.00	\$0.00	\$47,697.40	\$3,082.60	94%	\$0.00
5300-004 Supplies - Postage	\$15,700.00	\$0.00	\$1,075.26	\$3,116.28	\$12,583.72	20%	\$14,069.80
5300-005 Supplies - Ammunition and range	\$42,900.00	\$0.00	\$5,488.47	\$10,954.58	\$22,014.78	49%	\$35,176.95
Rollup Account 5300 Supplies totals:	\$426,670.00	\$628.00	\$32,811.17	\$121,188.77	\$295,950.72	31%	\$334,644.39
5303 Copy expense	\$17,400.00	\$0.00	\$446.80	\$1,228.82	\$16,171.18	7%	\$14,514.76
5304 Printing	\$37,500.00	\$0.00	\$2,267.48	\$5,126.48	\$32,373.52	14%	\$24,903.44
5305 Dues and memberships	\$2,481.00	\$0.00	\$70.00	\$1,344.00	\$1,137.00	54%	\$1,675.00
5306-100 Maintenance agreement - Software	\$99,511.00	\$0.00	\$11,115.71	\$33,635.10	\$65,875.90	34%	\$67,408.00
5307-100 Repairs and maintenance - Equipment	\$39,200.00	\$0.00	\$1,837.21	\$6,850.21	\$32,349.79	17%	\$39,883.72
5307-200 Repairs and maintenance - Vehicle	\$30,500.00	\$0.00	\$2,690.78	\$7,979.69	\$22,520.31	26%	\$36,450.70

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5307-300 Repairs and maintenance - Building	\$1,500.00	\$0.00	\$1,500.00	\$16.00	\$64.00	\$1,436.00	4%	\$581.53
5307-400 Repairs and maintenance - Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5307 Repairs and maintenance - Equipment totals:	\$71,200.00	\$0.00	\$71,200.00	\$4,543.99	\$14,893.90	\$56,306.10	21%	\$76,915.95
5308-100 Vehicle/equipment - Gas, oil, etc.	\$360,000.00	\$0.00	\$360,000.00	\$28,419.40	\$87,985.92	\$272,014.08	24%	\$323,260.50
5310 Advertising and public notice	\$13,750.00	\$0.00	\$13,750.00	\$40.00	\$40.00	\$13,710.00	0%	\$11,121.45
5320-100 Rental - Equipment	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$2,175.00	\$4,825.00	31%	\$5,415.00
5320-200 Rental - Space	\$114,388.00	\$0.00	\$114,388.00	\$9,627.80	\$36,870.01	\$77,517.99	32%	\$111,881.94
Rollup Account 5320 Rental - Equipment totals:	\$121,388.00	\$0.00	\$121,388.00	\$9,627.80	\$39,045.01	\$82,342.99	32%	\$117,236.94
5330 Books, periodicals, subscription	\$1,116.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	0%	\$342.22
5335 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$885.00
5340 Travel and training	\$44,200.00	\$4,838.00	\$49,038.00	\$9,084.16	\$27,312.66	\$21,725.34	56%	\$63,746.48
5341 Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$9.44	(\$9.44)	+++	\$31.38
5390 Miscellaneous	\$135,000.00	\$0.00	\$135,000.00	\$88.18	\$19,951.21	\$115,358.79	15%	\$84,973.13
5395 Equipment - nonoutlay	\$78,887.00	\$77,719.00	\$156,606.00	\$1,050.00	\$19,058.20	\$137,547.80	12%	\$133,544.14
5400-210 Claims - Subrogation recovery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5501 Electric	\$276,427.00	\$0.00	\$276,427.00	\$22,551.01	\$70,364.63	\$206,062.37	25%	\$303,904.72
5502 Gas, oil, etc.	\$247,440.00	\$0.00	\$247,440.00	\$19,901.60	\$68,871.25	\$178,568.75	28%	\$185,112.98
5503 Water & sewer	\$78,342.00	\$0.00	\$78,342.00	\$5,420.90	\$17,397.80	\$60,944.20	22%	\$74,584.20
5505 Telephone	\$169,705.00	\$0.00	\$169,705.00	\$21,752.42	\$39,998.22	\$129,706.78	24%	\$190,057.53
5507 Other utilities	\$17,942.00	\$0.00	\$17,942.00	\$212.50	\$4,380.00	\$13,562.00	24%	\$29,104.64
5600 Indirect cost	\$1,576,657.00	\$0.00	\$1,576,657.00	\$131,388.08	\$394,164.24	\$1,182,492.76	25%	\$1,468,695.00
5601-100 Intra-county expense - Information services	\$610,012.00	\$0.00	\$610,012.00	\$39,838.47	\$120,710.83	\$489,301.17	20%	\$549,209.68
5601-200 Intra-county expense - Insurance	\$110,162.00	\$0.00	\$110,162.00	\$9,180.17	\$27,540.47	\$82,621.53	25%	\$97,494.00
Rollup Account 5601 Intra-county expense - Information services totals:	\$720,174.00	\$0.00	\$720,174.00	\$49,018.64	\$148,251.30	\$571,922.70	21%	\$646,703.68
5602-525 Sales - Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5700 Contracted services	\$598,662.00	\$0.00	\$598,662.00	\$36,828.96	\$158,273.16	\$440,388.84	26%	\$522,457.96
5706 Temporary replacement help	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
5708 Professional services	\$1,397,903.00	\$12,400.00	\$1,410,303.00	\$125,532.38	\$499,125.48	\$911,177.52	35%	\$1,248,614.45
5720 Boarding prisoners - jail	\$91,250.00	(\$12,400.00)	\$78,850.00	\$0.00	\$0.00	\$78,850.00	0%	\$28,193.38
5725 Meal service	\$1,030,242.00	\$0.00	\$1,030,242.00	\$79,294.51	\$207,671.36	\$822,570.64	20%	\$918,541.52
5760 Medical supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5761 Medical services	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0%	\$268.28
5762 Med exams/autopsies/genetic test	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	0%	\$3,323.50
5763 Dental services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$20,561.55
5800 Grant Expenditures	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$18,500.00	0%	\$18,893.61
6110-020 Outlay - Equipment (\$5,000+)	\$226,900.00	\$0.00	\$226,900.00	\$34,458.00	\$41,271.00	\$57,902.56	74%	\$285,141.43
6110-100 Outlay - Other (\$5,000+)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Rollup Account 6110 Outlay - Equipment (\$5,000+) totals:	\$226,900.00	\$0.00	\$226,900.00	\$34,458.00	\$41,271.00	\$57,902.56	74%	\$285,141.43
6190 Disposition of fixed assets	(\$30,800.00)	\$0.00	(\$30,800.00)	(\$8,600.00)	(\$8,600.00)	(\$22,200.00)	28%	(\$25,991.90)
9003 Transfer out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
9003-100 Transfer out - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$475,000.00
Rollup Account 9003 Transfer out totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$475,000.00
Department: 074 Sheriff totals:	\$35,038,386.00	\$202,939.00	\$35,241,325.00	\$2,679,290.79	\$8,008,697.93	\$27,095,822.64	23%	\$34,545,108.58
Revenue Totals:	\$35,038,386.00	\$202,939.00	\$35,241,325.00	\$2,959,834.03	\$8,605,955.28	\$26,635,369.72	24%	\$34,679,805.90
Expenditure Totals:	\$35,038,386.00	\$202,939.00	\$35,241,325.00	\$2,679,290.79	\$8,008,697.93	\$27,095,822.64	23%	\$34,545,108.58
Fund Totals: GF	\$0.00	\$0.00	\$0.00	\$280,543.24	\$597,257.35	(\$460,452.92)		\$134,697.32
Fund: 150 DARE								
Revenue								
Department: 074 Sheriff								
4100 General property taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301 Federal grant revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4900 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$8,892.90
4901 Donations	\$243,383.00	\$0.00	\$243,383.00	\$0.00	\$1,500.00	\$241,883.00	1%	\$206,207.50
9002 Transfer in	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$243,383.00	\$0.00	\$243,383.00	\$0.00	\$1,500.00	\$241,883.00	1%	\$215,100.40
Revenue Totals	\$243,383.00	\$0.00	\$243,383.00	\$0.00	\$1,500.00	\$241,883.00	1%	\$215,100.40
Expense								
Department: 074 Sheriff								
5100 Regular earnings	\$123,896.00	\$0.00	\$123,896.00	\$9,694.60	\$24,488.46	\$99,407.54	20%	\$101,321.25
5102 Paid leave earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-100 Paid leave earnings - Paid Leave	\$0.00	\$0.00	\$0.00	\$0.00	\$2,656.43	(\$2,656.43)	+++	\$24,430.04
5102-200 Paid leave earnings - Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-300 Paid leave earnings - Casual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-400 Paid leave earnings - Sick	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-500 Paid leave earnings - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-600 Paid leave earnings - Other (funeral, jury duty, etc)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-999 Paid leave earnings - Accrual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5102 Paid leave earnings totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$2,656.43	(\$2,656.43)	+++	\$24,430.04
5103 Premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-000 Premium - Overtime	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$256.60	\$2,443.40	10%	\$3,390.50
5103-100 Premium - Comp time premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-200 Premium - Shift differential	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-300 Premium - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5103 Premium totals:	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$256.60	\$2,443.40	10%	\$3,390.50
5109-400 Salaries reimbursement - Workers compensation	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,159.20)	\$1,159.20	+++	(\$1,518.48)

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5110 Fringe benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-100 Fringe benefits - FICA	\$14,154.00	\$0.00	\$14,154.00	\$713.81	\$1,926.96	\$12,227.04	14%	\$9,448.42
5110-110 Fringe benefits - Unemployment compensation	\$277.00	\$0.00	\$277.00	\$0.00	\$0.00	\$277.00	0%	\$0.00
5110-199 Fringe benefits - Back pay fringe	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-200 Fringe benefits - Health insurance	\$39,828.00	\$0.00	\$39,828.00	\$1,934.13	\$5,802.39	\$34,025.61	15%	\$21,080.50
5110-210 Fringe benefits - Dental insurance	\$2,936.00	\$0.00	\$2,936.00	\$135.54	\$406.63	\$2,529.37	14%	\$1,556.83
5110-220 Fringe benefits - Life Insurance	\$182.00	\$0.00	\$182.00	\$16.37	\$42.59	\$139.41	23%	\$184.94
5110-230 Fringe benefits - LT disability insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-235 Fringe benefits - Disability insurance	\$1,662.00	\$0.00	\$1,662.00	\$95.94	\$287.88	\$1,374.12	17%	\$987.00
5110-240 Fringe benefits - Workers compensation insurance	\$1,346.00	\$0.00	\$1,346.00	\$112.17	\$336.47	\$1,009.53	25%	\$0.00
5110-300 Fringe benefits - Retirement	\$20,021.00	\$0.00	\$20,021.00	\$1,182.77	\$3,343.04	\$16,677.96	17%	\$15,166.84
5110-310 Fringe benefits - Retirement credit	\$9,421.00	\$0.00	\$9,421.00	\$533.20	\$1,507.06	\$7,913.94	16%	\$6,490.17
Rollup Account 5110 Fringe benefits totals:	\$89,827.00	\$0.00	\$89,827.00	\$4,723.93	\$13,653.02	\$76,173.98	15%	\$54,914.70
5203-100 Employee allowance - Clothing	\$960.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	0%	\$1,104.46
5300 Supplies	\$25,000.00	\$0.00	\$25,000.00	\$0.14	\$11,436.50	\$13,563.50	46%	\$28,990.28
5304 Printing	\$1,000.00	\$0.00	\$1,000.00	\$125.31	\$334.66	\$665.34	33%	\$1,930.52
5320-100 Rental - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5320-200 Rental - Space	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5320 Rental - Equipment totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5340 Travel and training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5395 Equipment - nonoutlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,861.05
5400-210 Claims - Subrogation recovery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5505 Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$114.40
9003 Transfer out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$243,383.00	\$0.00	\$243,383.00	\$14,543.98	\$51,666.47	\$191,716.53	21%	\$216,538.72
Revenue Totals:	\$243,383.00	\$0.00	\$243,383.00	\$0.00	\$1,500.00	\$241,883.00	1%	\$215,100.40
Expenditure Totals:	\$243,383.00	\$0.00	\$243,383.00	\$14,543.98	\$51,666.47	\$191,716.53	21%	\$216,538.72
Fund Totals: DARE	\$0.00	\$0.00	\$0.00	(\$14,543.98)	(\$50,166.47)	\$50,166.47		(\$1,438.32)
Revenue Grand Totals:	\$35,281,769.00	\$202,939.00	\$35,484,708.00	\$2,959,834.03	\$8,607,455.28	\$26,877,252.72	24%	\$34,894,906.30
Expenditure Grand Totals:	\$35,281,769.00	\$202,939.00	\$35,484,708.00	\$2,693,834.77	\$8,060,364.40	\$27,287,539.17	23%	\$34,761,647.30
Grand Totals:	\$0.00	\$0.00	\$0.00	\$265,999.26	\$547,090.88	(\$410,286.45)		\$133,259.00

**BROWN COUNTY SHERIFF'S DEPARTMENT****Key Factor Report for the Public Safety Committee**Meeting: **May, 2010**

04/26/10

D. Hein

**Jail Statistics:**

Avg. Daily Total Jail Population - (latest mo.) *	668.2
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2010)	652.3
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2009)	725.7
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	16.9
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	13.9
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	18.9
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$37,050
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$89,910
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$355,875
Projected Total Adult Jail Rev. from Counties/State/Feds	\$359,641
Prior Year (2009) Revenue From Counties/State/Feds	\$463,175

\* Latest month for population data = Mar. 2010

\*\* Latest month for revenue = Mar. 2010

**Overtime Statistics:**

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$73,575
Overtime Expenditures for 2010 through (latest mo.) *	\$220,724
Jail Overtime included in above figure through (latest mo.) *	\$133,325
Current Year Revised Overtime Budget for entire year	\$1,827,869
Prior Year Overtime Expenditures through (latest mo.) *	\$345,160
Prior Year Total Overtime Expenditures (2009)	\$2,032,890

\* Latest month for overtime data = Mar. 2010

**Budget/Actual Expenditures:**

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$8,008,398
Total Annual Amended Budget *	\$35,241,325
Percent of Total Annual Amended Budget spent	22.7%

\* Latest month = Mar. 2010

Jail ADP  
by Mo 2010

**BROWN COUNTY SHERIFF'S DEPARTMENT**  
**Jail Average Daily Population by Month and Type**  
**For the Calendar Year 2010**

**Monthly Averages**

	Main Jail <u>Lockup</u>	Huber <u>Facility</u>	Brown Co Adult <u>Sub-Total</u>	Boarded from State or Counties	Boarded from Fed. Sources	All Adult <u>Sub-Total</u>	Electronic Monitoring	Juvenile *	Grand <u>Total</u>
Jan. '10	452.9	173.0	<b>625.9</b>	-	11.3	<b>637.2</b>	46.7	4.5	<b>688.4</b>
Feb.	370.2	158.7	<b>528.9</b>	-	13.4	<b>542.3</b>	52.0	6.1	<b>600.4</b>
Mar.	426.3	166.2	<b>592.5</b>	-	16.9	<b>609.4</b>	50.4	8.4	<b>668.2</b>
Apr.									
May									
June									
July									
Aug.									
Sep.									
Oct.									
Nov.									
Dec.									
<b>YTD Avg. **</b>	<b>416.5</b>	<b>166.0</b>	<b>582.4</b>	<b>-</b>	<b>13.9</b>	<b>596.3</b>	<b>49.7</b>	<b>6.3</b>	<b>652.3</b>
<b>2009 Avg.</b>	<b>459.4</b>	<b>193.0</b>	<b>652.4</b>	<b>-</b>	<b>18.9</b>	<b>671.3</b>	<b>46.3</b>	<b>8.1</b>	<b>725.7</b>
<b>2008 Avg.</b>	<b>440.9</b>	<b>187.8</b>	<b>628.6</b>	<b>15.1</b>	<b>25.4</b>	<b>669.1</b>	<b>40.1</b>	<b>12.0</b>	<b>721.2</b>
<b>2007 Avg.</b>	<b>464.9</b>	<b>186.4</b>	<b>651.3</b>	<b>22.4</b>	<b>37.3</b>	<b>711.1</b>	<b>36.5</b>	<b>10.6</b>	<b>758.2</b>
<b>2006 Avg.</b>	<b>427.2</b>	<b>165.6</b>	<b>592.8</b>	<b>6.9</b>	<b>45.5</b>	<b>641.1</b>	<b>40.4</b>	<b>13.0</b>	<b>694.6</b>
<b>2005 Avg.</b>	<b>403.5</b>	<b>142.1</b>	<b>545.6</b>	<b>19.2</b>	<b>25.9</b>	<b>590.7</b>	<b>41.2</b>	<b>14.0</b>	<b>646.0</b>
<b>2004 Avg.</b>	<b>388.2</b>	<b>124.0</b>	<b>512.3</b>	<b>13.8</b>	<b>32.8</b>	<b>553.4</b>	<b>33.1</b>	<b>12.1</b>	<b>598.6</b>
<b>2003 Avg.</b>	<b>395.1</b>	<b>127.3</b>	<b>522.4</b>	<b>9.4</b>	<b>17.9</b>	<b>549.6</b>	<b>12.5</b>	<b>13.2</b>	<b>575.2</b>
<b>% change '09 to '10</b>	<b>-9.3%</b>	<b>-14.0%</b>	<b>-10.7%</b>	<b>n/a</b>	<b>-26.6%</b>	<b>-11.2%</b>	<b>7.4%</b>	<b>-22.1%</b>	<b>-10.1%</b>

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Service but also includes some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

\* Juvenile includes both Brown County juveniles and juveniles from other counties.

\*\* YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.

April 20, 2010

TO THE HONORABLE CHAIRMAN AND MEMBERS  
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies & Gentlemen:

RESOLUTION APPROVING BUYER'S AGENCY REPRESENTATION  
AGREEMENT FOR ACQUISITION OF REAL ESTATE FOR  
BROWN COUNTY SHERIFF'S DEPARTMENT OPERATIONS

WHEREAS, the Brown County Sheriff's Department is reviewing its options for additional facilities for its operations; and

WHEREAS, the County has a potential interest in acquiring real estate at 2684 Development Drive in the Village of Bellevue as well as other possible locations for the Brown County Sheriff's Department; and

WHEREAS, Brown County needs expertise in the form of a real estate buyer's agent to protect the county's interests; and

WHEREAS, Joe Van Deurzen is a real estate agent with Hilgenberg Realty LLC; and

WHEREAS, Joe Van Deurzen is a licensed and experienced real estate agent who can provide the services of a buyer's agent to Brown County; and

WHEREAS, Joe Van Deurzen and Hilgenberg Realty LLC have proposed a standard "buyer's agency representation agreement" to Brown County with the buyer's broker's compensation payable by the seller; and

WHEREAS, §2.03 (3)(e) of the Brown County Code requires the County Board of Supervisors approval of contracts "for legal services or outside consulting services . . ."

NOW, THEREFORE, BE IT RESOLVED that the attached buyer's agency representation agreement is approved and the County Executive is allowed to execute this agreement.

Respectfully submitted

EXECUTIVE COMMITTEE

Approved By:

\_\_\_\_\_

COUNTY EXECUTIVE

Date Signed: \_\_\_\_\_

Final Draft Approved by Corporation Counsel

Fiscal Impact: \_\_\_\_\_

BOARD OF SUPERVISORS ROLL CALL # \_\_\_\_\_

\_\_\_\_\_

Motion made by Supervisor \_\_\_\_\_

Seconded by Supervisor \_\_\_\_\_

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
WARPINSKI	1			
DE WANE	2			
NICHOLSON	3			
THEISEN	4			
KRUEGER	5			
HAEFS	6			
ERICKSON	7			
BRUNETTE	8			
ZIMA	9			
EVANS	10			
VANDER LEEST	11			
JOHNSON	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
ANDREWS	15			
KASTER	16			
KNIER	17			
WILLIAMS	18			
FLECK	19			
CLANCY	20			
WETZEL	21			
LANGAN	22			
SCRAY	23			
HOEFT	24			
LUND	25			
FEWELL	26			

Total Votes Cast \_\_\_\_\_

Motion: Adopted \_\_\_\_\_ Defeated \_\_\_\_\_ Tabled \_\_\_\_\_



**WB-36 BUYER AGENCY/TENANT REPRESENTATION AGREEMENT**

1 **■ BROKER THE SOLE AUTHORITY TO ACT FOR BUYER AS A BUYER'S AGENT:** Buyer (see lines 154-155) gives  
2 Broker the exclusive right to act as Buyer's agent to locate an interest in property and to negotiate the procurement of an  
3 interest in property, except as excluded under lines 11-20. Except for excluded properties described in lines 11-20, Buyer  
4 agrees that during the term of this Agreement, Buyer will not enter into any other agreements to retain any other buyer's  
5 agent.

6 **NOTE: IF BUYER WORKS WITH OWNER OR AGENTS OF OWNER IN LOCATING AND/OR NEGOTIATING AN**  
7 **INTEREST IN PROPERTY, BUYER MAY BE RESPONSIBLE FOR BROKER'S FULL COMPENSATION IF**  
8 **BUYER'S CONTACTS WITH OWNER OR OWNER'S AGENT RESULT IN NO COMPENSATION BEING**  
9 **RECEIVED BY BROKER FROM OWNER OR OWNER'S AGENT.**

10 **■ PURCHASE PRICE RANGE:** \$1,500,000.00 - \$4,500,000.00

11 **■ EXCLUDED PROPERTIES:** The following properties are excluded from this Agreement until - - - INSERT DATE

12 Note: Identify any specific excluded properties or limitations on the scope of this Agreement including geographic  
13 limitations, or limitations on property type included under this Agreement. See Additional Provisions, Page 5  
14 of 5, Lines 182-184.  
15  
16  
17  
18  
19  
20

21 **■ COMPENSATION:** Broker's compensation shall be: [Check "SUCCESS FEE", "OTHER COMPENSATION", OR  
22 BOTH, as applicable] ☒ **SUCCESS FEE:** 2.100 % of the purchase price or  
23 whichever is greater. ☐ **OTHER COMPENSATION:** \_\_\_\_\_  
24

25 **INSERT THE AMOUNT AND TYPE OF OTHER FEE, E.G. RETAINER FEE, OR HOURLY FEE**

26 If this Agreement calls for a success fee, it is agreed that Broker has earned the success fee if, during the term of this  
27 Agreement (or any extension of it), Buyer or any person acting on behalf of Buyer acquires an interest in property or enters  
28 into an enforceable written contract between owner and Buyer to acquire an interest in property, at any terms and price  
29 acceptable to owner and Buyer. Broker's compensation remains due and payable if an enforceable written contract entered  
30 into by Buyer per lines 26-29 fails to close. Once earned, Broker's compensation is due and payable at the earlier of closing  
31 or the date set for closing, unless otherwise agreed in writing.

32 Broker (may) (may-not) STRIKE ONE accept compensation from owner or owner's agent. (Broker may accept  
33 compensation from owner or owner's agent if neither is struck.) Broker's compensation from Buyer will be reduced by any  
34 amounts received from owner or owner's agent.

35 **■ BROKER'S DUTIES:** In consideration for Buyer's agreements, Broker agrees to use professional knowledge and  
36 skills, and reasonable efforts, to: 1) locate an interest in property, unless Broker is being retained solely to negotiate the  
37 procurement of an interest in a specific property, and 2) negotiate the procurement of an interest in property, as required,  
38 by giving advice to Buyer within the scope of Broker's license, facilitating or participating in the discussions of the terms  
39 of a potential contract, completing appropriate contractual forms, presenting either party's contractual proposal with an  
40 explanation of the proposal's advantages and disadvantages and other efforts including but not limited to the following:  
41 - - -

42 unless Broker is retained solely to locate an interest in property.

43 **■ EARNEST MONEY:** If Broker holds trust funds in connection with the transaction, they shall be retained by Broker in  
44 Broker's trust account. Broker may refuse to hold earnest money or other trust funds. Should Broker hold the earnest money,  
45 Buyer authorizes Broker to disburse the earnest money as directed in a written earnest money disbursement agreement signed  
46 by all parties having an interest in the trust funds. If the transaction fails to close and the earnest money is disbursed to Buyer,  
47 then upon disbursement to Buyer the earnest money shall be paid first to reimburse Broker for cash advances made by Broker  
48 on behalf of Buyer.

49 **■ NON DISCRIMINATION:** Buyer and Broker agree that they will not discriminate based on race, color, sex, sexual  
50 orientation as defined in Wisconsin Statutes §111.32(13m), disability, religion, national origin, marital status, lawful  
51 source of income, age, ancestry, familial status or in any other unlawful manner.

52 ■ **BROKER DISCLOSURE TO CLIENTS:**

53 **UNDER WISCONSIN LAW, A BROKER OWES CERTAIN DUTIES TO ALL PARTIES TO A TRANSACTION:**

- 54 (a) The duty to provide brokerage services to you fairly and honestly.  
 55 (b) The duty to exercise reasonable skill and care in providing brokerage services to you.  
 56 (c) The duty to provide you with accurate information about market conditions within a reasonable time if you request it  
 57 unless disclosure of the information is prohibited by law.  
 58 (d) The duty to disclose to you in writing certain material adverse facts about a property, unless disclosure of the  
 59 information is prohibited by law. (See lines 170-173)  
 60 (e) The duty to protect your confidentiality. Unless the law requires it, the broker will not disclose your confidential  
 61 information or the confidential information of other parties. (See lines 109-122)  
 62 (f) The duty to safeguard trust funds and other property the broker holds.  
 63 (g) The duty, when negotiating, to present contract proposals in an objective and unbiased manner and disclose the  
 64 advantages and disadvantages of the proposals.

65 **BECAUSE YOU HAVE ENTERED INTO AN AGENCY AGREEMENT WITH A BROKER, YOU ARE THE BROKER'S**  
 66 **CLIENT. A BROKER OWES ADDITIONAL DUTIES TO A CLIENT:**

- 67 (a) The broker will provide, at your request, information and advice on real estate matters that affect your transaction  
 68 unless you release the broker from this duty.  
 69 (b) The broker must provide you with all material facts affecting the transaction, not just adverse facts.  
 70 (c) The broker will fulfill the broker's obligations under the agency agreement and fulfill your lawful requests that are  
 71 within the scope of the agency agreement.  
 72 (d) The broker will negotiate for you, unless you release the broker from this duty.  
 73 (e) The broker will not place the broker's interests ahead of your interests. The broker will not, unless required by law  
 74 give information or advice to other parties who are not the broker's clients, if giving the information or advice  
 75 contrary to your interests.  
 76 (f) If you become involved in a transaction in which another party is also the broker's client (a "multiple representation  
 77 relationship"), different duties may apply.

78 ■ **MULTIPLE REPRESENTATION RELATIONSHIPS AND DESIGNATED AGENCY:**

- 79 A multiple representation relationship exists if a broker has an agency agreement with more than one client who is  
 80 party in the same transaction. In a multiple representation relationship, if all of the broker's clients in the transaction  
 81 consent, the broker may provide services to the clients through designated agency.  
 82 Designated agency means that different salespersons employed by the broker will negotiate on behalf of you and the  
 83 other client or clients in the transaction and the broker's duties will remain the same. Each salesperson will provide  
 84 information, opinions, and advice to the client for whom the salesperson is negotiating, to assist the client in the  
 85 negotiations. Each client will be able to receive information, opinions, and advice that will assist the client, even if the  
 86 information, opinions, or advice gives the client advantages in the negotiations over the broker's other clients.  
 87 salesperson will not reveal any of your confidential information to another party unless required to do so by law.  
 88 If a designated agency relationship is not in effect you may authorize or reject a multiple representation relationship.  
 89 you authorize a multiple representation relationship the broker may provide brokerage services to more than one client  
 90 a transaction but neither the broker nor any of the broker's salespersons may assist any client with information, opinions, or  
 91 advice which may favor the interests of one client over any other client. If you do not consent to a multiple representation  
 92 relationship the broker will not be allowed to provide brokerage services to more than one client in the transaction.



93 **INITIAL ONLY ONE OF THE THREE LINES BELOW:**

94 \_\_\_\_\_ I consent to designated agency.

95 \_\_\_\_\_ I consent to multiple representation relationships, but I do not consent to designated agency.

96 \_\_\_\_\_ I reject multiple representation relationships.

97 **NOTE:** You may withdraw your consent to designated agency or to multiple representation relationships by written notice to  
98 the broker at any time. Your broker is required to disclose to you in your agency agreement the commission or fees that you  
99 may owe to your broker. If you have any questions about the commission or fees that you may owe based upon the type of  
100 agency relationship you select with your broker you should ask your broker before signing the agency agreement.

101 ■ **SUBAGENCY:** The broker may, with your authorization in the agency agreement, engage other brokers who assist your broker  
102 by providing brokerage services for your benefit. A subagent will not put the subagent's own interests ahead of your interests. A  
103 subagent will not, unless required by law, provide advice or opinions to other parties if doing so is contrary to your interests.

104 **PLEASE REVIEW THIS INFORMATION CAREFULLY. A broker or salesperson can answer your questions about**  
105 **brokerage services, but if you need legal advice, tax advice, or a professional home inspection, contact an**  
106 **attorney, tax advisor, or home inspector. This disclosure is required by section 452.135 of the Wisconsin statutes**  
107 **and is for information only. It is a plain language summary of a broker's duties to you under section 452.133 (2) of**  
108 **the Wisconsin statutes.**

109 ■ **CONFIDENTIALITY NOTICE TO CLIENTS:** Broker will keep confidential any information given to Broker in  
110 confidence, or any information obtained by Broker that he or she knows a reasonable person would want to be kept  
111 confidential, unless the information must be disclosed by law or you authorize Broker to disclose particular information.  
112 Broker shall continue to keep the information confidential after Broker is no longer providing brokerage services to you.

113 **THE FOLLOWING INFORMATION IS REQUIRED TO BE DISCLOSED BY LAW:**

114 1. Material adverse facts, as defined in section 452.01 (5g) of the Wisconsin statutes (See lines 170-173).

115 2. Any facts known by the broker that contradict any information included in a written inspection report on the property  
116 or real estate that is the subject of the transaction. To ensure that the broker is aware of what specific information  
117 you consider confidential, you may list that information below (See lines 119-120). At a later time, you may also  
118 provide the broker with other information you consider to be confidential.

119 **CONFIDENTIAL INFORMATION:** Information obtained from the Brown County Board of Supervisors  
120 designated as being confidential and used in purchase negotiations.

121 **NON-CONFIDENTIAL INFORMATION** (The following may be disclosed by Broker): \_\_\_\_\_  
122 \_\_\_\_\_

123 ■ **WAIVER OF CONFIDENTIALITY:** Buyer may wish to authorize Broker to disclose information which might otherwise be  
124 considered confidential. An example of this type of information might be financial qualification information which may be  
125 disclosed to strengthen Buyer's offer to purchase/lease proposal in the eyes of prospective sellers/landlords. Broker's  
126 authorization to disclose may be indicated at lines 121-122. Unless otherwise provided at lines 119-120, Broker has permission  
127 to disclose Buyer's identity to owner, owner's agents and other third parties without prior consent from Buyer. Buyer  
128 acknowledges that pursuant to Wisconsin Statute section 706.03(1)(b)(1m) a conveyance, such as an offer to purchase, is not  
129 binding if it is signed by a representative properly authorized by Buyer (e.g., with a power of attorney) until such time as Buyer  
130 is identified in the conveyance.

131 ■ **NON-EXCLUSIVE RELATIONSHIP:** Buyer acknowledges and agrees that Broker may act for other buyers in connection  
132 with the location of properties and may negotiate on behalf of such buyers with the owner or owner's agent. In the event that  
133 Broker undertakes to represent and act for other buyers, Broker shall not disclose to Buyer, or any other buyer, any confidential  
134 information of any buyer, unless required by law.

135 ■ **COOPERATION:** Buyer agrees to cooperate with Broker and to provide Broker accurate copies of all relevant records,  
136 documents and other materials in Buyer's possession or control which are required in connection with the purchase, option,  
137 exchange or lease of property. Buyer agrees to be reasonably available for showings of properties. Buyer authorizes  
138 Broker to do those acts reasonably necessary to fulfill Broker's responsibilities under this Agreement including retaining  
139 subagents. Buyer shall promptly notify Broker in writing of the description of any property Buyer locates. Buyer shall also  
140 notify Broker of the identity of all persons making inquiries concerning Buyer's objectives stated in this Agreement.

141 ■ **PROPERTY DIMENSIONS:** Buyer acknowledges that property dimensions, total square footage and total acreage  
 142 information provided to Buyer may be approximate due to rounding and may vary due to different formulas which can  
 143 used to calculate these figures. Unless otherwise indicated, property dimension figures have not been verified by survey.  
 144 **CAUTION:** Buyer should verify any property dimension or total square footage/acreage calculation which  
 145 material to Buyer.

146 ■ **DEFINITIONS:**

147 **ADVERSE FACT:** An "adverse fact" means any of the following:

148 (a) A condition or occurrence that is generally recognized by a competent licensee as doing any of the following:

- 149 1) Significantly and adversely affecting the value of the property;
- 150 2) Significantly reducing the structural integrity of improvements to real estate; or
- 151 3) Presenting a significant health risk to occupants of the property.

152 (b) Information that indicates that a party to a transaction is not able to or does not intend to meet his or her obligation  
 153 under a contract or agreement made concerning the transaction.

154 **BUYER:** "Buyer", as used in this Agreement, is the party executing this Agreement and seeking to acquire an interest  
 155 real estate or a business opportunity by purchase, lease, option, exchange or any other manner.

156 **DEADLINES-DAYS:** Deadlines expressed as a number of "days" from an event, such as acceptance, are calculated  
 157 excluding the day the event occurred and by counting subsequent calendar days.

158 **DELIVERY:** Delivery of documents or written notices related to this Agreement may only be accomplished by:

- 159 1) giving the document or written notice personally to the party;
- 160 2) depositing the document or written notice postage or fees prepaid or charged to an account in the U.S. Mail or  
 161 commercial delivery system, addressed to the party, at the party's address (See lines 220, 226 and 232);
- 162 3) electronically transmitting the document or written notice to the party's fax number (See lines 222, 228 and 234); or
- 163 4) as otherwise agreed in additional provisions on lines 182-190 or in an addendum to this Agreement.

164 **INTEREST IN PROPERTY:** The "interest in property" to be obtained by Buyer includes a purchase, leasehold, option  
 165 exchange agreement or any other procured interest in real property unless restricted at lines 11-20, in additional provisions  
 166 (lines 182-190) or elsewhere in this Agreement.

167 **LOCATE AN INTEREST IN PROPERTY:** "Locate an interest in property" shall mean, as used in this Agreement,  
 168 identify, evaluate according to the standards set by Buyer, and determine the availability of the interest sought by Buyer  
 169 in a property.

170 **MATERIAL ADVERSE FACT:** A "material adverse fact" means an adverse fact that a party indicates is of such  
 171 significance, or that is generally recognized by a competent licensee as being of such significance to a reasonable party  
 172 that it affects or would affect the party's decision to enter into a contract or agreement concerning a transaction or affect  
 173 or would affect the party's decision about the terms of such a contract or agreement.

174 **NEGOTIATE THE PROCUREMENT OF AN INTEREST IN PROPERTY:** "Negotiate the procurement of an interest  
 175 property" shall mean, as used in this Agreement, to contact the owner of the property or the owner's agent to ascertain  
 176 the terms and conditions upon which the interest may be obtained and to otherwise assist Buyer in reaching  
 177 agreement to procure the interest sought by Buyer in the property as may be specified in this Agreement.

178 **PERSON ACTING ON BEHALF OF BUYER:** In this Agreement "Person acting on behalf of Buyer" shall mean any person  
 179 joined in interest with Buyer, or otherwise acting on behalf of Buyer, including but not limited to Buyer's immediate family  
 180 agents, servants, employees, as well as any and all corporations, partnerships, limited liability companies or other entities  
 181 controlled by, affiliated with or owned by Buyer in whole or in part.

182 ■ **ADDITIONAL PROVISIONS:** This Agreement is in effect for the purchase of facilities and  
 183 properties located in Brown County, Wisconsin, to be used and occupied by the Brown County  
 184 Sheriff's Department.

191 ■ **ADDENDA:** The attached Addenda \_\_\_\_\_ is/are made a part of this Agreement.

193 ■ **TERM OF THE AGREEMENT:** From the 14th day of April, 2010  
 194 up to and including midnight of the 30th day of April, 2011.  
 195 Notwithstanding lines 193-194, Broker and Buyer agree that this Agreement shall/shall not **STRIKE ONE** end [if neither  
 196 struck, this Agreement shall end] when Buyer procures an interest in property.

197 ■ **TERMINATION OF AGREEMENT:** Neither Buyer nor Broker has the legal right to unilaterally terminate this Agreement  
 198 absent a material breach of contract by the other party. Buyer understands that the parties to this Agreement are Buyer and the  
 199 Broker (firm). Agents (salespersons) for Broker (firm) do not have the authority to terminate this Agreement, amend the  
 200 compensation terms or shorten the term of this Agreement, without the written consent of the agent(s)' supervising broker.  
 201 Buyer and Broker agree that any termination of this Agreement by either party before the date stated on line 194 shall be  
 202 indicated to the other party in writing and shall not be effective until delivered to the other party in accordance with lines  
 203 158-163. CAUTION: Early termination of this Agreement may be a breach of contract, causing the terminating party to  
 204 potentially be liable for damages.

205 ■ **EXTENSION OF AGREEMENT TERM:** The Agreement term is extended for a period of one year as to any property  
 206 which during the term of this Agreement was: 1) located or negotiated for by Broker, Broker's agent, Buyer or any person  
 207 acting on behalf of Buyer, or 2) which was the subject of a written offer to purchase submitted by Buyer or any person  
 208 acting on behalf of Buyer. If this extension is based on Broker's or Broker's agent's location or negotiation, this extension  
 209 shall only be effective if a written description of the property is delivered to Buyer no later than three days after expiration  
 210 of this Agreement.

211 ■ **NOTICE ABOUT SEX OFFENDER REGISTRY:** You may obtain information about the sex offender registry and  
 212 persons registered with that registry by contacting the Wisconsin Department of Corrections on the Internet at  
 213 <http://www.widocoffenders.org> or by telephone at (608)240-5830.

214 ■ **READING/RECEIPT: BY SIGNING BELOW, BUYER ACKNOWLEDGES RECEIPT OF A COPY OF THIS**  
 215 **AGREEMENT AND THAT HE/SHE HAS READ ALL FIVE PAGES AS WELL AS ANY ADDENDA AND ANY OTHER**  
 216 **DOCUMENTS INCORPORATED INTO THIS AGREEMENT.**

217 Dated this 14th day of April, 2010

218 (x) \_\_\_\_\_ BY: TOM HINTZ, COUNTY EXECUTIVE  
 219 \_\_\_\_\_ BROWN COUNTY, WI  
 220 \_\_\_\_\_ Print Name Here: ▲ Date ▲

221 Buyer's Signature ▲  
 222 325 E. Walnut Street (920) 448-4053  
 223 Green Bay, WI 54301 Buyer's Phone # ▲  
 224 Buyer's Address ▲

225 (920) 448-4054 BC County Executive@co.brown.wi.us  
 226 Buyer's Fax # ▲ Buyer's E-Mail Address ▲

227 (x) \_\_\_\_\_  
 228 Buyer's Signature ▲ Print Name Here: ▲ Date ▲

229 Buyer's Address ▲ Buyer's Phone # ▲

230 Buyer's Fax # ▲ Buyer's E-Mail Address ▲

231 (x) Joseph Van Deurzen HILGENBERG REALTY LLC 04/14/2010  
 232 Agent for Broker ▲ Print Name Here: ▲ Broker/Firm Name ▲ Date ▲  
 233 1620 S. Ashland Avenue

234 Green Bay, WI 54304 (920) 435-2002  
 235 Broker/Firm Address ▲ Broker/Firm Phone # ▲

236 (920) 435-4003 joevan46@hotmail.com  
 237 Broker/Firm Fax # ▲ Broker/Firm E-Mail Address ▲

## BUDGET ADJUSTMENT REQUEST

Adjustment	Description	Approval Level
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.074.4302	State grants and aids	42,820
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.072.001.5340	Travel training	42,820

## Narrative Justification:

This request is to adjust the 2010 budget to recognize the receipt of up-front state training aids from the Wis. Dept. of Justice's Training and Standards Bureau. Previously, Training and Standards covered the cost of certain required re-certification courses or reimbursed throughout the year but due to a change in policy the funds are being provided in a lump sum starting in 2010. Due to uncertainty of funding when the 2010 budget was being created only \$4,000 was budgeted. This budget adjustment increases the amount up to the \$46,820 amount received on 4/13/10. The training budget is also increased by an offsetting amount.

## AUTHORIZATIONS

*Don Fahn*  
Signature of Department Head

Department: Sherriff

Date: 4/17/10

*James Ray*  
Signature of Executive

Date: 4/21/10

10-09

## GRANT APPLICATION REVIEW

Department: Sheriff Preparer: Donald Hein Date: April 21, 2010  
 Grant Title: 2010 COPS Hiring Program (CHP) Grantor Agency: U.S. Dept. of Justice  
 Grant Period: Est. 9/1/10 to 8/31/13 Grant # (if applicable): (no number at this time)

Brief description of activities/items proposed under grant:

The COPS CHP program provides funding for entry level officers for a period of three years with no local match during that time, though the positions must be retained for one year following the end of the grant. The Sheriff applied for a similar grant in 2009 but was not awarded it. A second round of funding has now come open for 2010. The Sheriff desires to use the grant funding to hire four (4) additional sworn officers. The officers would be assigned to the four communities that contract for police services and would serve as additional Directed Enforcement Officers (DEOs), responsible for proactive police services including crime prevention, nuisance abatement, code enforcement, traffic enforcement and community liaison functions.

Total Grant Amount: \$ Est. \$857,927 Yearly Grant Amount: \$ 1<sup>st</sup> Yr \$252,645 Term of Grant: 3 years

Is this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? \_\_\_\_\_

Are the activities proposed under the grant mandated or statutorily required? ☒ Yes ☐ No

Will the grant fund new or existing positions? ☒ Yes ☐ No If yes, explain:  
as noted above, grant funding would cover four (4) new officer positions

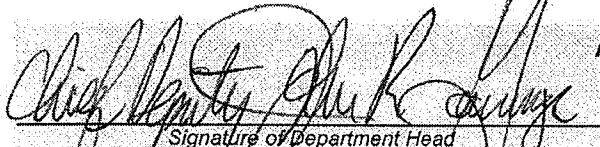
Are matching resources required? ☐ Yes ☐ No If so, what is the amount of the match \$ \_\_\_\_\_  
 How will it be met? \_\_\_\_\_

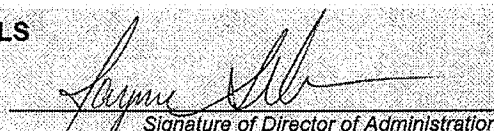
Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): \_\_\_\_\_  
officer training, uniform allowance and equipment, plus, if necessary, work station expenses

Explain any maintenance of efforts once the grant ends: All grant funded officers must be retained for at least 1 year after the grant expires – est. cost for that year is \$375,688

<b>Budget Summary:</b>	Salaries:	<u>\$566,177</u>
	Fringe Benefits:	<u>\$291,750</u>
	Operation and Maintenance:	_____
	Travel/Conference/Training:	_____
	Contracted Services:	_____
	Outlay:	_____
	Other (list):	_____
	<b>Total Expenditures:</b>	<u>\$857,927</u>
	<b>Total Revenues:</b>	<u>\$857,927</u>
	<b>Required County Funds:</b>	<u>0</u>

## APPROVALS

  
 Signature of Department Head  
 Date: 04/21/10

  
 Signature of Director of Administration  
 Date: 4/21/10

## Courts/Comm/Probate, February 2010 Budget Performance Report

## Summary

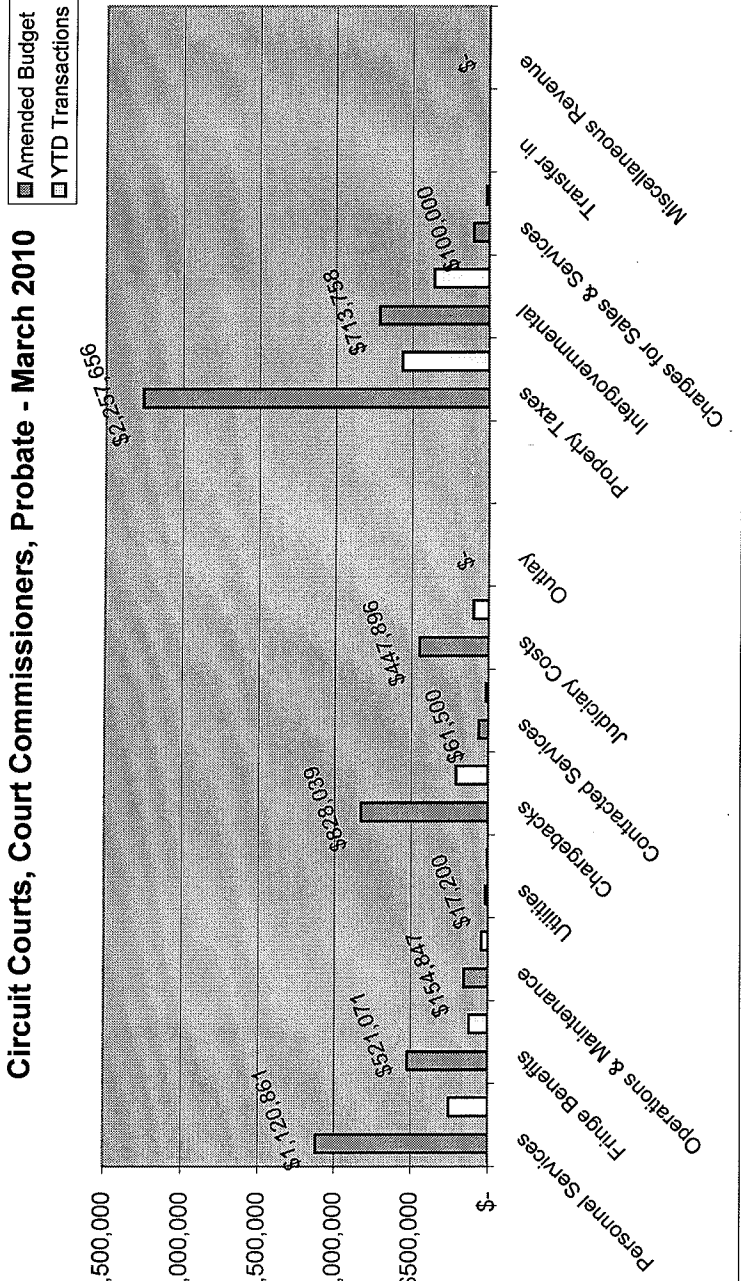
Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less YTD Transactions	Used / Rec'd	Prior YTD Total
<u>Fund: 100 - GF</u>									
<u>Revenues</u>									
PTX - Property taxes	2,257,656.00	0.00	2,257,656.00	188,138.00	0.00	376,276.00	1,881,380.00	17%	482,656.00
IGV - Intergovernmental	713,758.00	0.00	713,758.00	0.00	0.00	356,879.00	356,879.00	50%	151,104.02
L&P - Licenses & permits	0.00	0.00	0.00	3,466.35	0.00	10,947.46	(10,947.46)	+++	18,191.46
CSS - Charges for sales and services	100,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0%	0.00
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Revenue Totals:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$191,604.35	\$0.00	\$744,102.46	\$2,327,311.54	24%	\$651,951.48
<u>Expenditures</u>									
PER - Personnel services	1,120,861.00	0.00	1,120,861.00	89,128.38	0.00	160,526.13	960,334.87	14%	162,673.49
FBT - Fringe benefits and taxes	521,071.00	0.00	521,071.00	39,827.60	0.00	76,524.74	444,546.26	15%	75,396.24
SRE - Salaries reimbursement	(80,000.00)	0.00	(80,000.00)	(7,288.03)	0.00	(12,758.72)	(67,241.28)	16%	(13,517.20)
EMP - Employee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OPM - Operations and maintenance	154,847.00	0.00	154,847.00	9,893.81	0.00	32,074.80	122,772.20	21%	14,837.52
UTL - Utilities	17,200.00	0.00	17,200.00	1,160.09	0.00	1,358.37	15,841.63	8%	1,389.31
CHG - Chargebacks	828,039.00	0.00	828,039.00	2,005.73	0.00	70,735.10	757,303.90	9%	146,681.43
CON - Contracted services	61,500.00	0.00	61,500.00	10,180.00	0.00	10,450.00	51,050.00	17%	10,445.00
JUD - Judiciary Costs	447,896.00	0.00	447,896.00	54,516.96	0.00	65,401.71	382,494.29	15%	193,648.89
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRO - Transfer out	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Expenditure Totals:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$199,424.54	\$0.00	\$404,312.13	\$2,667,101.87	13%	\$591,554.68
Revenue Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$191,604.35	\$0.00	\$744,102.46	\$2,327,311.54	24%	\$651,951.48
Expenditure Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$199,424.54	\$0.00	\$404,312.13	\$2,667,101.87	13%	\$591,554.68
Fund: 100 Net Total	\$0.00	\$0.00	\$0.00	(\$7,820.19)	\$0.00	\$339,790.33	(\$339,790.33)		\$60,396.80
Revenue Grand Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$191,604.35	\$0.00	\$744,102.46	\$2,327,311.54	24%	\$651,951.48
Expenditure Grand Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$199,424.54	\$0.00	\$404,312.13	\$2,667,101.87	13%	\$591,554.68
Grand Total:	\$0.00	\$0.00	\$0.00	(\$7,820.19)	\$0.00	\$339,790.33	(\$339,790.33)		\$60,396.80



Brown County  
Circuit Courts, Court Commissioners, Register in Probate  
Budget Status Report - March 2010

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,120,861	\$ 250,392
Fringe Benefits	\$ 521,071	\$ 121,023
Operations & Maintenance	\$ 154,847	\$ 41,211
Utilities	\$ 17,200	\$ 3,929
Chargebacks	\$ 828,039	\$ 206,247
Contracted Services	\$ 61,500	\$ 15,450
Judiciary Costs	\$ 447,896	\$ 96,187
Outlay	\$ -	\$ -
Property Taxes	\$ 2,257,656	\$ 564,414
Intergovernmental	\$ 713,758	\$ 356,879
Charges for Sales & Services	\$ 100,000	\$ 17,630
Transfer in		
Miscellaneous Revenue	\$ -	

Circuit Courts, Court Commissioners, Probate - March 2010



# Courts/Comm/Probate, March 2010 Budget Performance Report

Summary

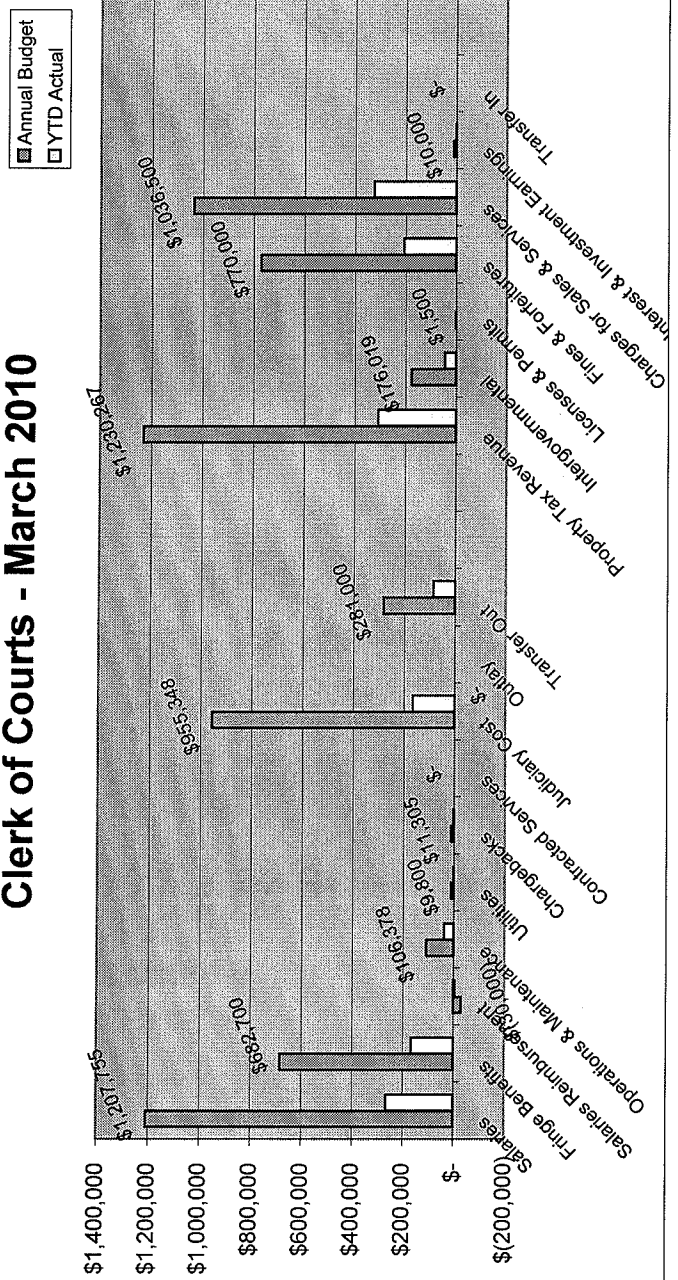
Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior Year Total
<b>Fund: 100 - GF</b>									
<b>Revenues</b>									
PTX - Property taxes	2,257,656.00	0.00	2,257,656.00	188,138.00	0.00	564,414.00	1,693,242.00	25%	2,829,536.00
IGV - Intergovernmental	713,758.00	0.00	713,758.00	0.00	0.00	356,879.00	356,879.00	50%	898,200.50
L&P - Licenses & permits	0.00	0.00	0.00	(10,947.46)	0.00	0.00	0.00	+++	7.00
CSS - Charges for sales and services	100,000.00	0.00	100,000.00	17,629.76	0.00	17,629.76	82,370.24	18%	88,738.03
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	95.00
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	217,892.00
Revenue Totals:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$194,820.30	\$0.00	\$938,922.76	\$2,132,491.24	31%	\$4,034,468.53
<b>Expenditures</b>									
PER - Personnel services	1,120,861.00	0.00	1,120,861.00	89,865.55	0.00	250,391.68	870,469.32	22%	1,166,387.21
FBI - Fringe benefits and taxes	519,338.00	0.00	519,338.00	44,498.02	0.00	121,022.76	398,315.24	23%	495,498.99
SRE - Salaries reimbursement	(80,000.00)	0.00	(80,000.00)	0.00	0.00	(12,758.72)	(67,241.28)	16%	(90,447.98)
EMP - Employee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OPM - Operations and maintenance	154,847.00	0.00	154,847.00	9,135.78	0.00	41,210.58	113,636.42	27%	103,939.37
UTL - Utilities	17,200.00	0.00	17,200.00	2,570.27	0.00	3,928.64	13,271.36	23%	16,001.03
CHG - Chargebacks	828,039.00	0.00	828,039.00	68,735.73	0.00	206,247.33	621,791.67	25%	880,530.06
CON - Contracted services	61,500.00	0.00	61,500.00	5,000.00	0.00	15,450.00	46,050.00	25%	62,101.70
JUD - Judiciary Costs	447,896.00	0.00	447,896.00	30,785.48	0.00	96,187.19	351,708.81	21%	1,397,689.91
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Expenditure Totals:	\$3,069,681.00	\$0.00	\$3,069,681.00	\$250,590.83	\$0.00	\$721,679.46	\$2,348,001.54	24%	\$4,031,700.29
Revenue Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$194,820.30	\$0.00	\$938,922.76	\$2,132,491.24	31%	\$4,034,468.53
Expenditure Total:	\$3,069,681.00	\$0.00	\$3,069,681.00	\$250,590.83	\$0.00	\$721,679.46	\$2,348,001.54	24%	\$4,031,700.29
Fund: 100 Net Total	\$1,733.00	\$0.00	\$1,733.00	(\$55,770.53)	\$0.00	\$217,243.30	(\$215,510.30)		\$2,768.24
Revenue Grand Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$194,820.30	\$0.00	\$938,922.76	\$2,132,491.24	31%	\$4,034,468.53
Expenditure Grand Total:	\$3,069,681.00	\$0.00	\$3,069,681.00	\$250,590.83	\$0.00	\$721,679.46	\$2,348,001.54	24%	\$4,031,700.29
Grand Total:	\$1,733.00	\$0.00	\$1,733.00	(\$55,770.53)	\$0.00	\$217,243.30	(\$215,510.30)		\$2,768.24

3/31/2010

	Annual Budget	YTD Actual
Salaries	\$ 1,207,755	\$ 265,534
Fringe Benefits	\$ 682,700	\$ 166,236
Salaries Reimbursement	\$ (30,000)	\$ (5,685)
Operations & Maintenance	\$ 106,378	\$ 36,378
Utilities	\$ 9,800	\$ 1,605
Chargebacks	\$ 11,305	\$ 2,392
Contracted Services	\$ -	\$ -
Judiciary Cost	\$ 955,348	\$ 164,362
Outlay	\$ -	\$ -
Transfer Out	\$ 281,000	\$ 85,040

Property Tax Revenue	\$ 1,230,267	\$ 307,567
Intergovernmental	\$ 176,019	\$ 44,005
Licenses & Permits	\$ 1,500	\$ 200
Fines & Forfeitures	\$ 770,000	\$ 205,433
Charges for Sales & Services	\$ 1,036,500	\$ 324,711
Interest & Investment Earnings	\$ 10,000	\$ 874
Transfer In	\$ -	\$ -

## Clerk of Courts - March 2010



# PRODUCTION \*Brown Co\* PRODUCTION Clerk of Courts, Month Ended 03/31/10

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior Year Total
<b>Fund: 100 - GF</b>									
<b>Revenues</b>									
PTX - Property taxes	1,230,267.00	0.00	1,230,267.00	102,522.25	0.00	307,566.75	922,700.25	25%	567,198.00
IGV - Intergovernmental	176,019.00	0.00	176,019.00	14,668.25	0.00	44,004.75	132,014.25	25%	0.00
L&P - Licenses & permits	1,500.00	0.00	1,500.00	120.00	0.00	200.00	1,300.00	13%	700.00
F&F - Fines and forfeitures	770,000.00	0.00	770,000.00	67,540.69	0.00	205,433.35	564,566.65	27%	730,333.37
CSS - Charges for sales and services	755,500.00	281,000.00	1,036,500.00	116,535.73	0.00	324,711.10	711,788.90	31%	933,425.65
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
IIE - Interest & investment earnings	10,000.00	0.00	10,000.00	190.75	0.00	874.04	9,125.96	9%	6,473.70
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	5,503.00
Revenue Totals:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$301,577.67	\$0.00	\$882,789.99	\$2,341,496.01	27%	\$2,243,633.72
<b>Expenditures</b>									
PER - Personnel services	1,207,755.00	0.00	1,207,755.00	94,604.62	0.00	265,533.90	942,221.10	22%	1,235,316.66
FBT - Fringe benefits and taxes	682,700.00	0.00	682,700.00	57,154.23	0.00	166,235.70	516,464.30	24%	640,355.19
SRE - Salaries reimbursement	(30,000.00)	0.00	(30,000.00)	0.00	0.00	(5,685.02)	(24,314.98)	19%	(35,686.82)
OPM - Operations and maintenance	106,378.00	0.00	106,378.00	8,070.45	1,607.96	36,377.97	68,392.07	36%	94,625.31
INS - Insurance costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
UTL - Utilities	9,800.00	0.00	9,800.00	809.35	0.00	1,605.15	8,194.85	16%	9,659.06
CHG - Chargebacks	11,305.00	0.00	11,305.00	790.43	0.00	2,391.81	8,913.19	21%	9,183.47
CON - Contracted services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	2,248.13
JUD - Judiciary Costs	955,348.00	0.00	955,348.00	61,020.71	0.00	164,362.08	790,985.92	17%	0.00
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRO - Transfer out	0.00	281,000.00	281,000.00	85,039.57	0.00	85,039.57	195,960.43	30%	273,900.00
Expenditure Totals:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$307,489.36	\$1,607.96	\$715,861.16	\$2,506,816.88	22%	\$2,229,601.00
Revenue Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$301,577.67	\$0.00	\$882,789.99	\$2,341,496.01	27%	\$2,243,633.72
Expenditure Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$307,489.36	\$1,607.96	\$715,861.16	\$2,506,816.88	22%	\$2,229,601.00
Fund: 100 Net Total	\$0.00	\$0.00	\$0.00	(\$5,911.69)	(\$1,607.96)	\$166,928.83	(\$165,320.87)		\$14,032.72
Revenue Grand Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$301,577.67	\$0.00	\$882,789.99	\$2,341,496.01	27%	\$2,243,633.72
Expenditure Grand Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$307,489.36	\$1,607.96	\$715,861.16	\$2,506,816.88	22%	\$2,229,601.00
Grand Total:	\$0.00	\$0.00	\$0.00	(\$5,911.69)	(\$1,607.96)	\$166,928.83	(\$165,320.87)		\$14,032.72